

'20MAR10 PM 12:17 CITY CLERK

FISCAL YEAR 2021

OPERATING BUDGET

Office of the Mayor and Managing Director

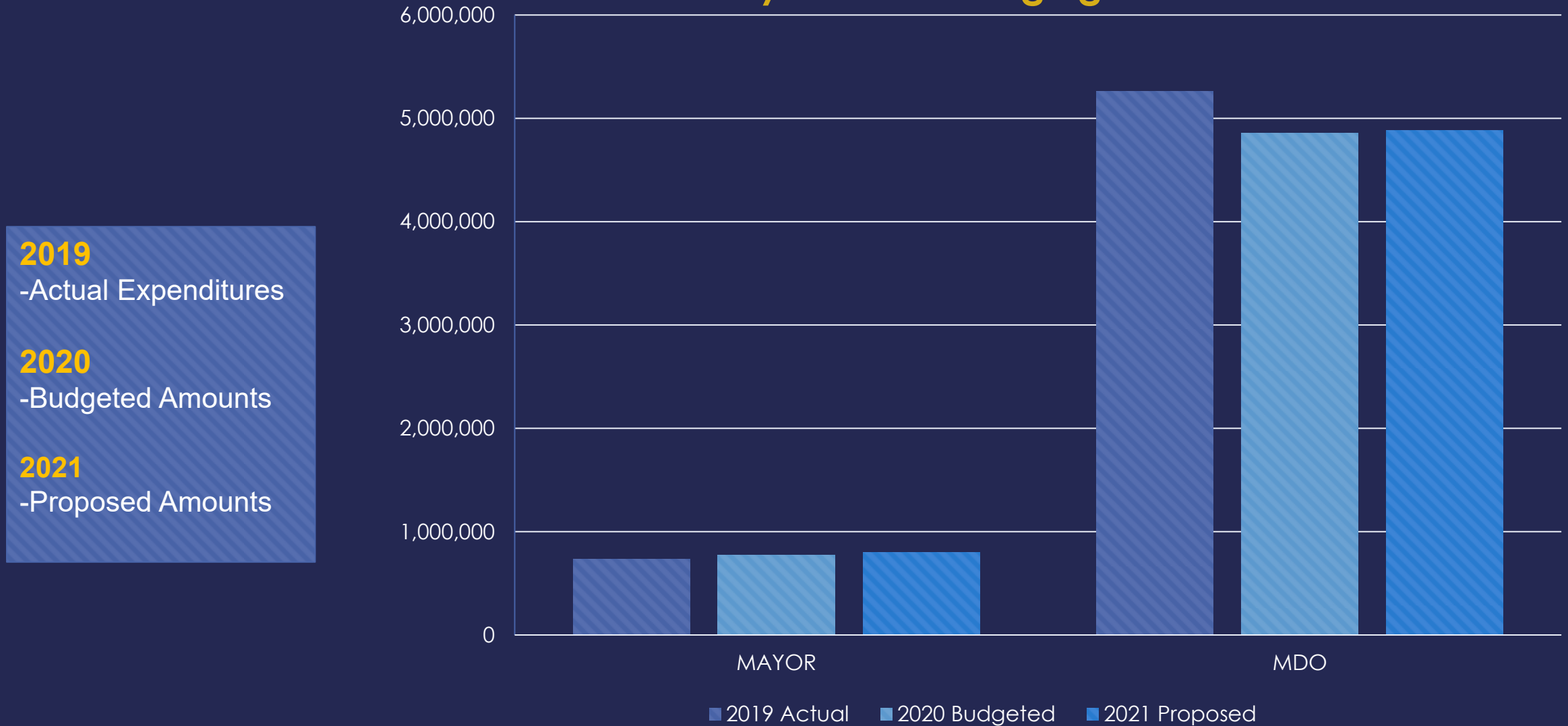


Submission to the Honolulu City Council

March 12, 2020

MAYOR'S MESSAGE 37

Three Year Expenditure & Budget Analysis Mayor and Managing Director



OFFICE OF THE MAYOR

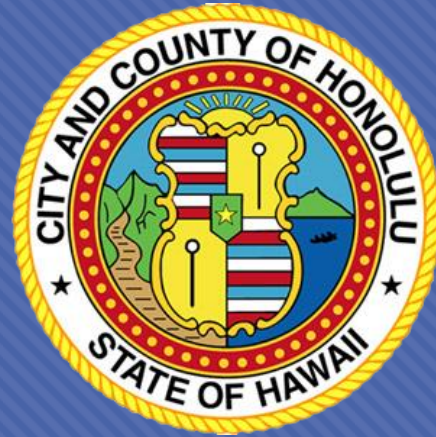


Mayor Kirk Caldwell
FY2021 Operating Budget

Office of the Mayor

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	6.00	6.00	--	--
Salaries	\$670,236	\$689,472	\$19,236	2.9%
Current Expenses	\$70,440	\$77,400	\$6,960	9.9%
Equipment	\$0	\$0	\$0	--
Contingency	\$30,000	\$30,000	\$0	--
Total Budget	\$770,676	\$796,872	\$26,196	3.4%

OFFICE OF THE MANAGING DIRECTOR



Roy K. Amemiya, Jr., Managing Director
FY2021 Operating Budget

Office of the Managing Director

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graph TD; OMDO[Office of the Managing Director] --> CM[City Management]; OMDO --> OED[Office of Economic Development (OED)]; OMDO --> MOCA[Mayor's Office of Culture & Arts (MOCA)]; OMDO --> HOU[Office of Housing (HOU)]; OMDO --> CCSR[Office of Climate Change, Sustainability & Resiliency (CCSR)]; OMDO --> NCO[Neighborhood Commission (NCO)]; OED --> Film[Film]; OED --> Agriculture[Agriculture];
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City
Management

Office of
Economic
Development
(OED)

Mayor's Office of
Culture & Arts
(MOCA)

Office of
Housing
(HOU)

Office of Climate
Change,
Sustainability &
Resiliency
(CCSR)

Neighborhood
Commission
(NCO)

Film

Agriculture

Office of the Managing Director*

Details of Changes Between FY20 and FY21 Operating Budget

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	50.50	55.50	5.00	9.9%
Salaries	\$3,408,284	\$3,403,260	<\$5,024>	<0.1%>
Current Expenses	\$1,445,660	\$1,479,974	\$34,314	2.4%
Equipment	\$0	\$0	\$0	--
Total Budget	\$4,853,944	\$4,883,234	\$29,290	0.6%

(*Includes OED, MOCA, HOU, CCSR & NCO)

Office of the Managing Director

General/Highway/Subsidized Funded Vacancies - Budgeted in Provision for Vacant Positions

	Positions
Vacant Positions as of 2/1/2020	
<i>City Management (Admin & OED)</i>	1.00
<i>Mayor's Office of Culture & Arts</i>	-
<i>Neighborhood Commission Office</i>	2.00
Disposition of funded vacancies	
To be filled before July 1, 2020	3.00
To be filled in FY 2021	-

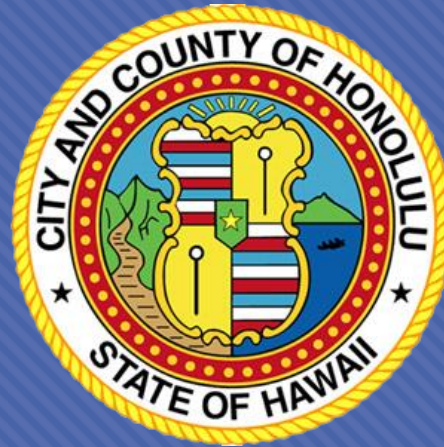
**Funding in the Provision for Vacant Positions account has been reduced*

City Management – Admin & OED

Details of Changes Between FY20 and FY21 Operating Budget

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	22.50	22.50	--	--
Salaries	\$1,752,864	\$1,805,532	\$52,668	3.0%
Current Expenses	\$295,380	\$311,930	\$16,550	5.6%
Equipment	\$0	\$0	\$0	--
Total Budget	\$2,048,244	\$2,117,462	\$69,218	3.4%

OFFICE OF ECONOMIC DEVELOPMENT



Edwin P. Hawkins Jr., Executive Director
FY2021 Operating Budget

Office of Economic Development

Highlights – Fiscal Year 2021

Programs	FY 20 Appropriation	FY 21 Proposed	Change
Honolulu Film Office	\$130,000	\$115,000	<\$15,000>
Agriculture	\$50,000	\$50,000	-
Community & International Relations (Includes expenditures for: Small Business Development, Community Revitalization & Sister Cities)	\$67,710	\$99,300	\$31,590

MAYOR'S OFFICE OF CULTURE AND THE ARTS



Misty M. Kela'i, Executive Director
FY2021 Operating Budget

Mayor's Office of Culture & the Arts

Details of Changes Between FY20 and FY21 Operating Budget

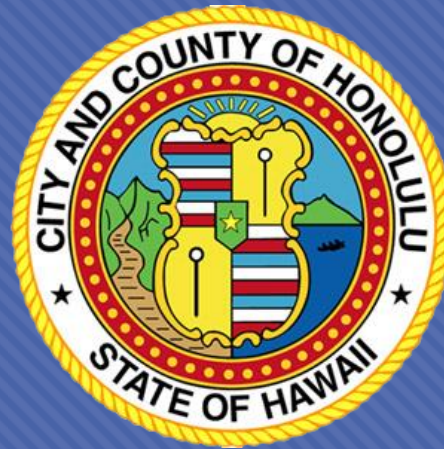
	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	5.00	5.00	--	--
Salaries	\$300,528	\$305,604	\$5,076	1.7%
Current Expenses	\$249,770	\$225,270	<\$24,500>	<9.8%>
Equipment	\$0	\$0	\$0	--
Total Budget	\$550,298	\$530,874	<\$19,424>	<3.5%>

Mayor's Office of Culture & the Arts

Highlights – Fiscal Year 2021

Programs	FY 20 Appropriation	FY 21 Proposed	Change
Culture and Arts Events	\$50,000	\$50,000	-
Kapolei City Lights – Stage Program and Hale	\$15,000	\$15,000	-
Kapolei City Lights – Supplies	\$25,000	\$25,000	-
Mango Jam Honolulu – Entertainment	\$10,000	\$10,000	-
Mission Memorial Auditorium – Furnishings	\$19,500	\$20,000	\$500
Preservation and Restoration Program	\$70,000	\$70,000	-

OFFICE OF HOUSING



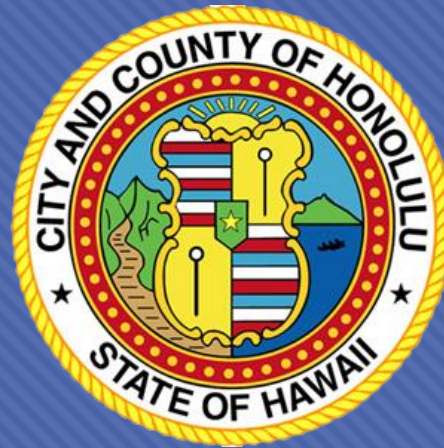
Marc Alexander, Executive Director
FY2021 Operating Budget

Office of Housing

Details of Changes Between FY20 and FY21 Operating Budget

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	2.00	2.00	--	--
Salaries	\$140,160	\$143,496	\$3,336	2.4%
Current Expenses	\$86,400	\$36,400	<\$50,000>	<57.9%>
Equipment	\$0	\$0	\$0	--
Total Budget	\$226,560	\$179,896	<\$46,664>	<20.6%>

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY



Joshua Stanbro

Chief Resilience Officer & Executive Director

FY2021 Operating Budget

Office of Climate Change, Sustainability & Resiliency

Details of Changes Between FY20 and FY21 Operating Budget

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7.00	12.00	5.00	71.4%
Salaries	\$599,136	\$605,772	\$6,636	1.1%
Current Expenses	\$669,860	\$577,474	<\$92,386>	<13.8%>
Equipment	\$0	\$0	\$0	--
Total Budget	\$1,268,996	\$1,183,246	<\$85,750>	<6.8%>

Office of Climate Change, Sustainability & Resiliency

O'ahu Resilience Strategy – FY2021 Budget Components



Climate Adaptation and Mitigation

Climate Security

- **\$150,000** Benchmarking Implementation
 - **VISTA** - Climate Action & Sustainability Specialist
 - **VISTA** - Energy Policy Analyst
- County Coordination**
- **VISTA** - External Partnerships & Network Coordinator
- Adaptation**
- **VISTA** - Climate Adaptation Research Analyst
 - **VISTA** - Community Forestry Specialist (**DPR/CCSR**)



Community Resilience and Hazard Mitigation

Bouncing Forward

- **VISTA** - Community Preparedness & Outreach Specialist (**DEM**)
- **VISTA** - Community Capacity Development Specialist (**DEM**)
- **VISTA** - Disaster Recovery & Community Resilience Specialist
- **VISTA** - Emergency Services Outreach Specialist (**HESD**)
- **VISTA** - Community Safety & Resilience Specialist (**HFD**)
- **VISTA** - Storm Water Quality Program Policy Analyst (**DFM**)



Cost of Living and Social Equity

Remaining Rooted

- **VISTA** - Community Equity Outreach Specialist
- **VISTA** - Housing Communications Specialist (**HOU**)
- **VISTA** - Complete Streets Transportation Program Specialist (**DTS**)
- **VISTA** - Training Development & Workflow Analyst (**DCS**)
- **VISTA** - Flood Mitigation Community Engagement Specialist (**DPP/CCSR**)



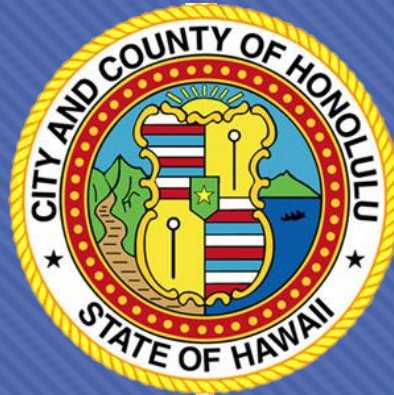
Community Cohesion and Preparedness

Community Cohesion

- **\$50,000** Advertising & Publication of Notices – Public Education & Outreach
- **VISTA** - Communications & Community Education Specialist
- **VISTA** - Food Sustainability Policy Analyst
- **VISTA** - Public Policy & Research Analyst
- **VISTA** - Waste Reduction Specialist (**ENV**)

Total **VISTA** City Match in FY2021 is **\$150,000**
Total annual value of **VISTA** program to 9 City agencies is **\$841,237**

NEIGHBORHOOD COMMISSION OFFICE



James Skizewski, Executive Secretary
FY2021 Operating Budget

Neighborhood Commission Office*

Details of Changes Between FY20 and FY21 Operating Budget

	FY 20 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	14.00	14.00	--	--
Salaries	\$615,596	\$542,856	<\$72,740>	<11.8%>
Current Expenses	\$144,250	\$328,900	\$184,650	128.0%
Equipment	\$0	\$0	\$0	--
Total Budget	\$759,846	\$871,756	\$111,910	14.7%

*FY 2020 (Non-Election) vs. FY 2021 (Election)

Neighborhood Commission Office*

Details of Changes Between FY19 and FY21 Operating Budget

	FY 19 Appropriation	FY 21 Proposed	Change	Percent Change
<i>Authorized FTE</i>	15.00	14.00	<1.00>	<6.7%>
Salaries	\$601,935	\$542,856	<\$59,079>	<9.8%>
Current Expenses	\$291,470	\$328,900	\$37,430	12.8%
Equipment	\$0	\$0	\$0	--
Total Budget	\$893,405	\$871,756	<\$21,649>	<2.4%>

*FY 2019 (Election) vs. FY 2021 (Election)

MAHALO!